

Public Safety & Human Services Fiscal Year 2002 - 2004

	FY 02 Actual	FY 03 Budget	FY 04 Budget	Increase / (Decrease)
Comprehensive Services Act	\$1,724,095	\$1,724,095	\$1,724,095	\$0
Court Service Unit	1,667,467	1,487,711	1,793,341	305,630
Fire and Rescue	10,185,953	10,516,618	12,296,956	1,780,338
Healthy Families Partnership	2,691,003	2,728,966	2,797,000	68,034
Police Division	14,138,463	14,777,605	15,755,407	977,802
Preventive Medicine	1,379,121	1,379,528	1,379,528	0
Social Services	13,294,279	13,372,360	14,671,587	1,299,227
Total	\$45,080,381	\$45,986,883	\$50,417,914	\$4,431,031

Fiscal Year 2004

